



**MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS**

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: marfel13
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2021 Al 31/dic./2021

Fecha y | 01/jun./2022
hora de Impresión | 09:30 a. m.

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
AYUNTAMIENTO						
PRESIDENCIA	\$4,881,095.33	\$15,813,471.05	\$20,694,566.38	\$18,033,944.40	\$17,211,166.06	\$2,660,621.98
SINDICATURA	\$3,373,632.81	\$1,013,783.42	\$4,387,416.23	\$3,697,390.53	\$3,681,292.16	\$690,025.70
CABILDO	\$5,853,986.00	\$248,868.81	\$6,102,854.81	\$5,302,854.80	\$5,302,747.63	\$800,000.01
AYUNTAMIENTO	\$14,108,714.14	\$17,076,123.28	\$31,184,837.42	\$27,034,189.73	\$26,195,205.85	\$4,150,647.69
SECRETARÍA DE GOBIERNO MUNICIPAL						
SECRETARIA	\$1,819,643.28	\$984,239.73	\$2,803,883.01	\$2,459,638.92	\$2,306,300.40	\$344,244.09
COMUNICACION SOCIAL	\$1,456,955.42	\$1,171,079.02	\$2,628,034.44	\$2,458,051.84	\$2,224,829.60	\$169,982.60
CONTROL VEHICULAR	\$2,409,960.41	\$866,494.03	\$3,276,454.44	\$2,709,940.54	\$2,652,629.04	\$566,513.90
COORDINADOR DE DELEGADOS	\$1,497,576.42	\$1,573,648.92	\$3,071,225.34	\$2,882,892.63	\$2,877,054.13	\$188,332.71
RECLUTAMIENTO	\$359,699.29	\$23,710.85	\$383,410.14	\$226,814.07	\$226,814.07	\$156,596.07
SECRETARIA DE GOBIERNO MUNICIPAL	\$7,543,834.82	\$4,619,172.55	\$12,163,007.37	\$10,737,338.00	\$10,287,627.24	\$1,425,669.37
TESORERÍA						
TESORERIA	\$17,527,424.52	\$1,828,544.69	\$19,355,969.21	\$15,376,088.47	\$15,275,970.70	\$3,979,880.74
CATASTRO	\$1,552,087.38	\$571,669.59	\$2,123,756.97	\$1,980,336.44	\$1,938,891.48	\$143,420.53
REGISTRO CIVIL	\$1,844,799.99	\$1,088,969.17	\$2,933,769.16	\$2,573,506.23	\$2,552,181.03	\$360,262.93
PLAZAS Y MERCADOS	\$814,577.33	\$481,656.92	\$1,296,234.25	\$1,228,399.50	\$1,228,399.50	\$67,834.75
ALCOHOLES	\$655,275.07	\$602,710.37	\$1,257,985.44	\$1,221,028.97	\$1,218,662.97	\$36,956.47
RASTRO	\$1,912,445.53	\$900,189.13	\$2,812,634.66	\$2,643,434.19	\$2,643,434.19	\$169,200.47
COMPRAS Y ALMACEN	\$779,396.87	\$196,761.64	\$976,158.51	\$932,565.98	\$917,405.87	\$43,592.53
RECURSOS HUMANOS	\$27,895,580.60	\$913,005.19	\$28,808,585.79	\$98,759,076.62	\$4,938,193.47	-\$69,950,490.83
RELACIONES EXTERIORES	\$2,015,553.79	\$1,194,078.60	\$3,209,632.39	\$3,143,642.70	\$3,140,072.70	\$65,989.69
CENTRAL CAMIONERA	\$878,196.87	\$534,170.45	\$1,412,367.32	\$1,344,857.64	\$1,337,247.64	\$67,509.68
SISTEMAS	\$264,908.86	\$174,358.00	\$439,266.86	\$414,546.40	\$414,546.40	\$24,720.46
TESORERIA	\$56,140,246.81	\$8,486,113.75	\$64,626,360.56	\$129,617,483.14	\$35,605,005.95	-\$64,991,122.58
DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL						
DESARROLLO ECONOMICO	\$922,920.32	\$16,346.42	\$939,266.74	\$616,312.92	\$615,322.92	\$322,953.82
DESARROLLO SOCIAL	\$75,611,697.02	\$85,554,849.18	\$161,166,546.20	\$97,176,225.22	\$95,340,907.01	\$63,990,320.98
ENLACE EDUCATIVO	\$3,444,767.16	\$574,593.82	\$4,019,360.98	\$3,893,856.52	\$3,874,056.52	\$125,504.46
PROGRAMAS DE APOYO	\$3,452,774.28	\$413,585.07	\$3,866,359.35	\$3,406,477.37	\$3,406,477.37	\$459,881.98
DIRECCIÓN DE DESARROLLO ECONÓMICO Y SO	\$83,432,158.78	\$86,559,374.49	\$169,991,533.27	\$105,092,872.03	\$103,236,763.82	\$64,898,661.24
DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES						
OBRAS PUBLICAS	\$5,322,510.52	\$13,081,254.57	\$18,403,765.09	\$8,542,684.66	\$8,483,824.15	\$9,861,080.43



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SERVICIOS PUBLICOS	\$2,421,218.45	\$423,842.30	\$2,845,060.75	\$2,483,462.67	\$2,434,563.92	\$361,598.08
VIVERO	\$1,388,625.89	\$966,166.88	\$2,354,792.77	\$2,270,786.61	\$2,230,369.14	\$84,006.16
LIMPIA	\$7,113,297.48	\$5,161,945.55	\$12,275,243.03	\$11,629,747.88	\$11,462,785.12	\$645,495.15
ALUMBRADO PUBLICO	\$879,718.45	\$3,169,789.86	\$4,049,508.31	\$3,469,646.03	\$2,665,578.43	\$579,862.28
DESARROLLO URBANO	\$687,707.86	\$564,432.65	\$1,252,140.51	\$1,199,924.06	\$1,198,774.06	\$52,216.45
DIRECCIÓN DE OBRAS Y SERVICIOS PUBLICOS I	\$17,813,078.65	\$23,367,431.81	\$41,180,510.46	\$29,596,251.91	\$28,475,894.82	\$11,584,258.55
CONTRALORÍA MUNICIPAL						
CONTRALORIA	\$1,102,958.22	\$424,647.01	\$1,527,605.23	\$1,430,842.88	\$1,428,952.88	\$96,762.35
CONTRALORÍA MUNICIPAL	\$1,102,958.22	\$424,647.01	\$1,527,605.23	\$1,430,842.88	\$1,428,952.88	\$96,762.35
DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL						
SEGURIDAD PUBLICA	\$7,392,844.98	\$2,568,840.06	\$9,961,685.04	\$6,173,613.32	\$3,457,411.18	\$3,788,071.72
DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL	\$7,392,844.98	\$2,568,840.06	\$9,961,685.04	\$6,173,613.32	\$3,457,411.18	\$3,788,071.72
DIF MUNICIPAL						
DIF MUNICIPAL	\$7,650,835.95	\$4,984,220.90	\$12,635,056.85	\$11,624,508.01	\$11,517,836.86	\$1,010,548.84
GUARDERIA MUNICIPAL	\$2,375,636.80	\$327,127.79	\$2,702,764.59	\$2,578,165.52	\$2,578,165.52	\$124,599.07
DIF MUNICIPAL	\$10,026,472.75	\$5,311,348.69	\$15,337,821.44	\$14,202,673.53	\$14,096,002.38	\$1,135,147.91
UNIDAD DE TRANSPARENCIA MUNICIPAL						
UNIDAD DE TRANSPARENCIA	\$774,102.83	\$29,600.00	\$803,702.83	\$666,220.68	\$663,784.68	\$137,482.15
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$774,102.83	\$29,600.00	\$803,702.83	\$666,220.68	\$663,784.68	\$137,482.15
PATRONATO DE LA FERIA						
PATRONATO DE FERIA	\$4,200,000.00	\$0.00	\$4,200,000.00	\$106,360.00	\$106,360.00	\$4,093,640.00
PATRONATO ED ANIVERSARIO	\$1,430,100.00	\$0.00	\$1,430,100.00	\$691,860.21	\$691,860.21	\$738,239.79
PATRONATO DE LA FERIA	\$5,630,100.00	\$0.00	\$5,630,100.00	\$798,220.21	\$798,220.21	\$4,831,879.79
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER						
INMUSO	\$1,149,630.90	\$593,719.30	\$1,743,350.20	\$1,712,576.88	\$1,712,360.45	\$30,773.32
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER	\$1,149,630.90	\$593,719.30	\$1,743,350.20	\$1,712,576.88	\$1,712,360.45	\$30,773.32
DIRECCIÓN DE AGUA, MEDIO AMBIENTE Y SUSTENTABILIDAD						
AGUA POTABLE	\$13,466,479.17	\$8,840,984.67	\$22,307,463.84	\$21,425,759.44	\$21,321,020.25	\$881,704.40
PLANTA TRATADORA	\$960,991.70	\$271,571.54	\$1,232,563.24	\$1,038,613.76	\$1,006,018.92	\$193,949.48
ECOLOGIA Y MEDIO AMBIENTE	\$599,806.56	\$379,537.36	\$979,343.92	\$680,732.39	\$678,942.39	\$298,611.53



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DIRECCIÓN DE AGUA, MEDIO AMBIENTE Y SUSTI	\$15,027,277.43	\$9,492,093.57	\$24,519,371.00	\$23,145,105.59	\$23,005,981.56	\$1,374,265.41
DIRECCIÓN DE DESARROLLO RURAL INTEGRAL SUSTENTABLE						
DESARROLLO RURAL	\$970,541.42	\$2,309,666.01	\$3,280,207.43	\$3,212,170.33	\$3,212,170.33	\$68,037.10
DIRECCIÓN DE DESARROLLO RURAL INTEGRAL	\$970,541.42	\$2,309,666.01	\$3,280,207.43	\$3,212,170.33	\$3,212,170.33	\$68,037.10
COORDINACIÓN DE PROTECCIÓN CIVIL						
PROTECCION CIVIL	\$4,753,327.59	\$937,439.27	\$5,690,766.86	\$5,243,217.41	\$5,234,082.21	\$447,549.45
COORDINACIÓN DE PROTECCIÓN CIVIL	\$4,753,327.59	\$937,439.27	\$5,690,766.86	\$5,243,217.41	\$5,234,082.21	\$447,549.45
INSTITUTO MUNICIPAL DE CULTURA						
INSTITUTO MUNICIPAL DE CULTURA	\$1,927,458.50	\$323,419.48	\$2,250,877.98	\$1,925,760.84	\$1,925,760.84	\$325,117.14
ARCHIVO HISTORICO	\$895,009.25	\$544,202.30	\$1,439,211.55	\$1,311,127.79	\$1,307,807.80	\$128,083.76
INSTITUTO MUNICIPAL DE CULTURA	\$2,822,467.75	\$867,621.78	\$3,690,089.53	\$3,236,888.63	\$3,233,568.64	\$453,200.90
INSTITUTO MUNICIPAL DEL DEPORTE						
DEPORTES	\$1,854,334.34	\$580,253.70	\$2,434,588.04	\$2,325,896.44	\$2,291,086.30	\$108,691.60
INSTITUTO MUNICIPAL DEL DEPORTE	\$1,854,334.34	\$580,253.70	\$2,434,588.04	\$2,325,896.44	\$2,291,086.30	\$108,691.60
INSTITUTO MUNICIPAL DE LA JUVENTUD						
INJUSOM	\$614,276.00	\$371,494.40	\$985,770.40	\$847,196.23	\$835,386.23	\$138,574.17
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$614,276.00	\$371,494.40	\$985,770.40	\$847,196.23	\$835,386.23	\$138,574.17
TURISMO						
TURISMO	\$2,128,235.59	\$137,683.20	\$2,265,918.79	\$1,767,947.15	\$1,724,680.77	\$497,971.64
TURISMO	\$2,128,235.59	\$137,683.20	\$2,265,918.79	\$1,767,947.15	\$1,724,680.77	\$497,971.64
Total del Gasto	\$233,284,603.00	\$163,732,622.87	\$397,017,225.87	\$366,840,704.09	\$265,494,185.50	\$30,176,521.78